



Performance Management System

Maryland Port Administration
Quarterly Report
January 2017





A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its
Transportation Business Units proudly present the official mission statement.



Maryland Department of Transportation

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

A Message From the Secretary

My Fellow Marylanders,

I am pleased to present the Maryland Department of Transportation Excellerator Performance Management System. I have been a longtime proponent of performance measures as a critical ingredient which drives organizations to exceptional standards to meet the transportation demands of our customers. At the Maryland Department of Transportation, we have embarked on a dedicated journey of creating performance measures that are important to all who live in and travel throughout the State of Maryland.


The Maryland Department of Transportation, and its transportation business units, created a single focused Mission Statement, which is the guiding light for all of our transportation products and services. We are wholeheartedly committed to being driven by the needs of our customers and to exceed their expectations. Whether our customers fly out of the Baltimore/Washington International Thurgood Marshall Airport, take a cruise out of the Port of Baltimore, ride one of our buses or rail lines, register their vehicles, or travel our highways and bridges, we all stand together as the Maryland Department of Transportation.

Our Excellerator program is comprised of ten tangible results. Those results are critical components for the organization and will drive our daily business decisions. How we achieve those results will be an organization-wide process of developing measures and strategies to achieve the optimum level of performance. The public we serve is able to see the results of our performance every quarter. This program is a living, evolving performance process that is in a constant state of evaluation, analysis and action. Some quarters may be better than others, but with the appropriate measures in place, we will have a constant finger on the pulse of the products and services we deliver to the citizens of Maryland. Whether we are being a good neighbor or facilitating economic opportunities within our State, we, the Maryland Department of Transportation, are working together every day to improve our performance and strive to reach exceptional customer service.

We thank you for this opportunity to share our initiative and are excited to embark upon a program of constant progress towards outstanding results.



Pete K. Rahn
Secretary



"The Maryland Port Administration (MPA) was established to increase the flow of waterborne commerce through the State of Maryland in a manner that benefits the citizens of the State."



A Message From the Administrator

Dear Valued Customer,

I am pleased to present the Maryland Department of Transportation's Maryland Port Administration (MPA) Tangible Results for the Excellerator Performance Management System. Governor Larry Hogan and Maryland Transportation Secretary Pete Rahn both believe passionately in providing nothing less than exceptional service to customers. The MPA has ALWAYS placed the highest emphasis on delivering outstanding service to our maritime customers. Now with the Excellerator's Tangible Results, we have a formal and evolving performance initiative to better measure how we are doing.

Using specific performance measures created with the sole idea of offering the very best customer service possible, we will be able to ensure that Maryland citizens as well as worldwide customers of the Port of Baltimore receive extraordinary service in-person, or by phone, electronic, or written communications to their inquiries or issues. More than that, people will visibly see the difference when comparing MPA services to those at port authorities in other states.

Each quarter we will update and publish the results to each of these measures. Doing so will inform you on how we are doing and continuously push the MPA!

We look forward to sharing these results with you on a regular basis. Even more importantly, we are very happy to use these measures as a way to give you the best customer service you deserve.



Jim White
MPA Administrator



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*Please refer to the MDOT wide Quarterly Performance Management Report
for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*

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Tangible Results

Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
MPA 1.1	Cruise Line Survey's "Terminal Experience" Results	Annually (Oct.)	Rick Powers, MPA
Tangible Result # 2: Use Resources Wisely			Corey Stottlemeyer, TSO
MPA 2.1	Placement Capacity Remaining for Harbor Dredged Material	Annually (Jan.)	Chris Correale, MPA
MPA 2.2	Placement Capacity Remaining for Bay Dredged Material	Annually (Jan.)	Chris Correale, MPA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
MPA 4.1	Operating Expenses per General Cargo Tonnage (Trend)	Annually (Oct.)	Wonza Spann-Nicholas, MPA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			Phil Sullivan, MTA
MPA 5.1	Cruise Business - Number of Cruises and Number of Port of Calls	Annually (Oct.)	Rick Powers, MPA
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
MPA 10.1	Annual Journal of Commerce (JOC) Efficiency Rankings, Global Ports	Annually	Dave Thomas, MPA

TANGIBLE RESULT #1

Provide Exceptional Customer Service



Every MDOT employee is responsible for delivering exceptional customer service by providing our customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

Provide Exceptional Customer Service

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Rick Powers

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To ensure the MPA is offering good, consistent overall customer experience in the Cruise Terminal.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Based on surveys conducted by Cruise lines.

NATIONAL BENCHMARK:

Carnival is 8 out of 10.

Royal is 90 out of 100 .

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience", Results

Both cruise lines with home ports in Baltimore conduct passenger surveys on each cruise. The surveys are paper surveys given to each passenger on the last day of the voyage and collected as the passengers depart. Only a limited number of questions are concerned with the embark and debark operations. The questions are general such as "overall experience in the terminal" during embark and debark operations. The ratings are graduated from Poor to Excellent and then converted to a sliding numerical scale.

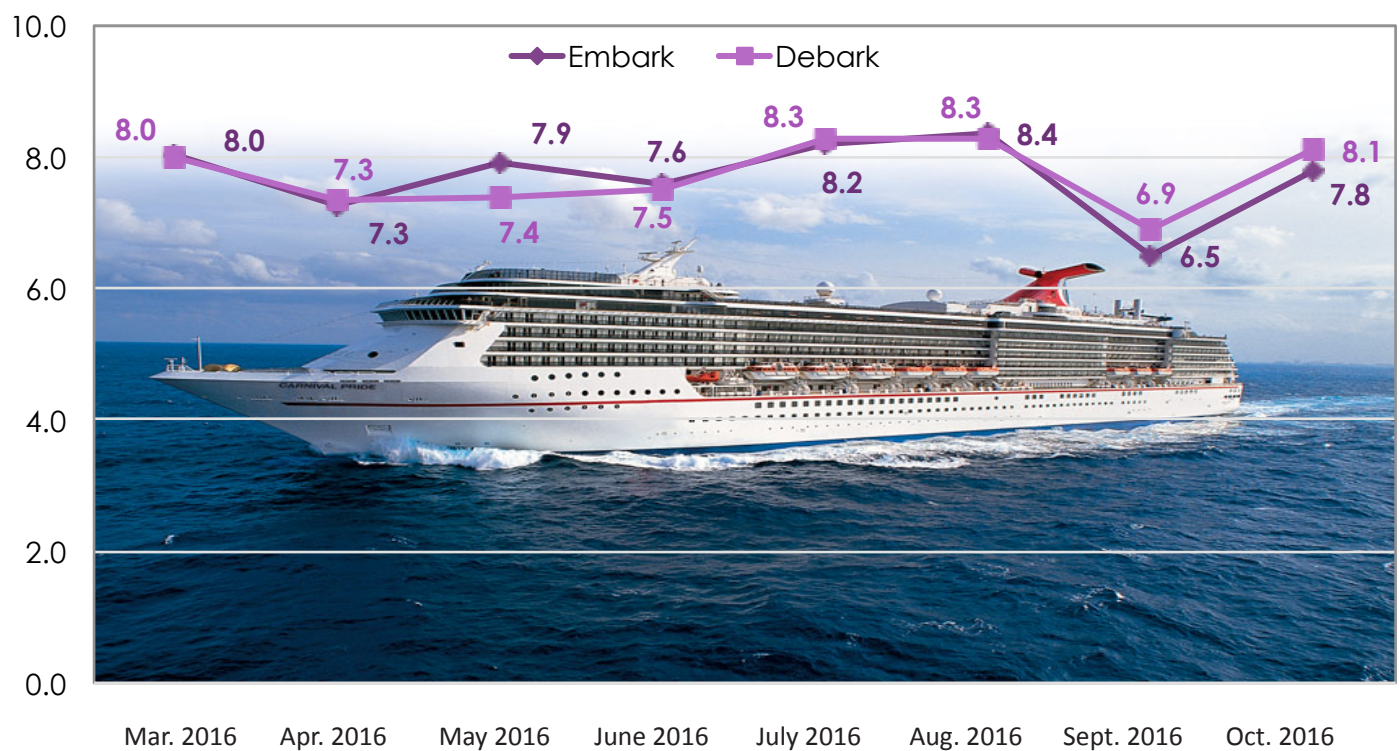
Carnival's passengers rate their experience in the Cruise Maryland Terminal on a one to ten scale. Over the past eight months the average embark and debark score has been 7.7, which is slightly below the preferred benchmark of 8.0. Although the Terminal's electricity went out for two hours on one cruise, the majority of poor ratings are due to one of two non-terminal issues: a major change in the ship's itinerary due to adverse weather (i.e. going to NYC and Canadian Maritime provinces instead of the Bahamas due to a hurricane); or a late ship arrival causing newly arriving passengers to be turned away until the parking lot empties and becomes available for new arrivals.

Provide Exceptional Customer Service

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience", Results

Carnival Cruise Line Passenger Embark/Debark Average Monthly Survey Ratings, March - October 2016, (Rating 0 to 10)



Provide Exceptional Customer Service

PERFORMANCE MEASURE MPA 1.1

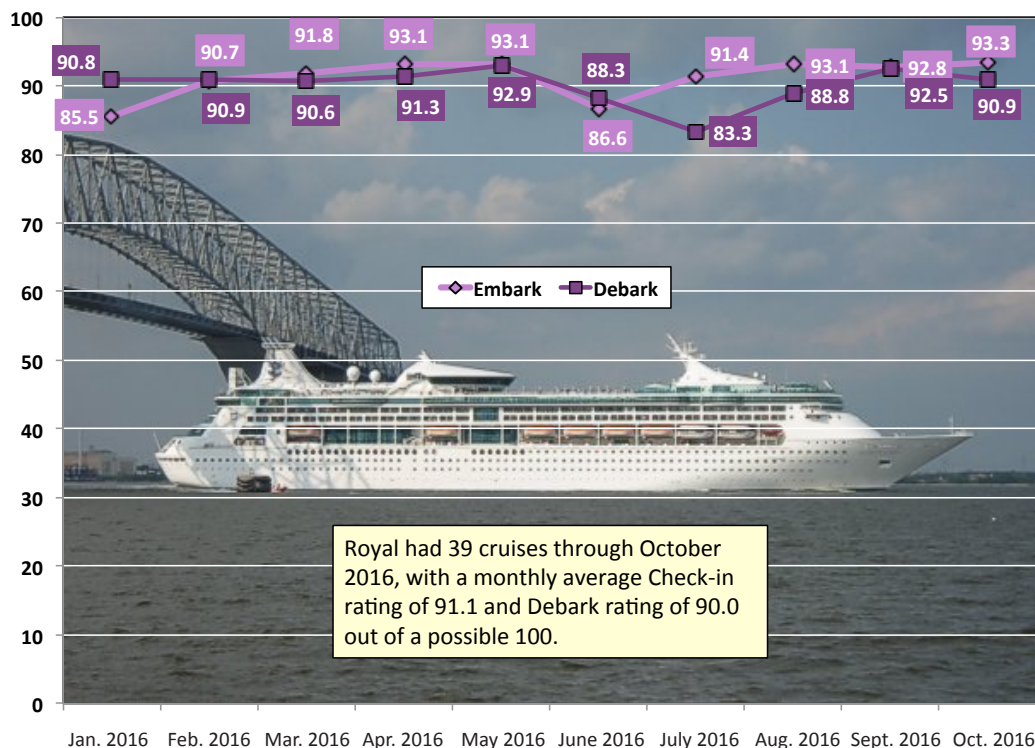
Cruise Line Survey's "Terminal Experience", Results

As shown below, Royal Caribbean Cruise Line's passengers rated their "Terminal experience" favorable at above 90 out of 100 for the first 10 months of 2016. The first quarter of 2016 included the "Jonas Blizzard" which hit the region with record breaking snow accumulation; this required extraordinary efforts at the terminal to satisfy passengers' needs. The second quarter's ratings are higher without the effects of the storm. However, in late September power was lost at the terminal, and in October, a ship had to depart early due to a hurricane.

In addition to unavoidable schedule changes and issues noted above, the terminal also suffered the loss of its state of the art, temperature controlled boarding bridge. The boarding bridge was damaged and knocked out of service due a mishap with the Carnival Pride. This is forcing the passengers to board through the lower deck. It is an inconvenience to the passengers and due to the different clientele on the Royal vessels the passengers have made this "inconvenience" known. A new boarding bridge is under construction and will be delivered in late 2016.

The Cruise Maryland Terminal recently completed several interior renovation projects which will enhance passenger's experience. Exterior improvements to the terminal and vehicular circulation will begin in the near future.

Royal Caribbean Cruise Line Passenger Embark/Debark Survey Ratings First Ten Months of 2016, (Rating 0 to 100)



TANGIBLE RESULT #2

Use Resources Wisely



MDOT receives resources from our customers and they expect products and services in return. To better serve our customers, MDOT must maximize the value of every dollar we spend.

RESULT DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Chris Correale

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To ensure adequate dredged material placement capacity is available to maintain Harbor shipping channels.

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data is collected, analyzed and reported by MPA.

NATIONAL BENCHMARK:

Maintain 20-Year Program.

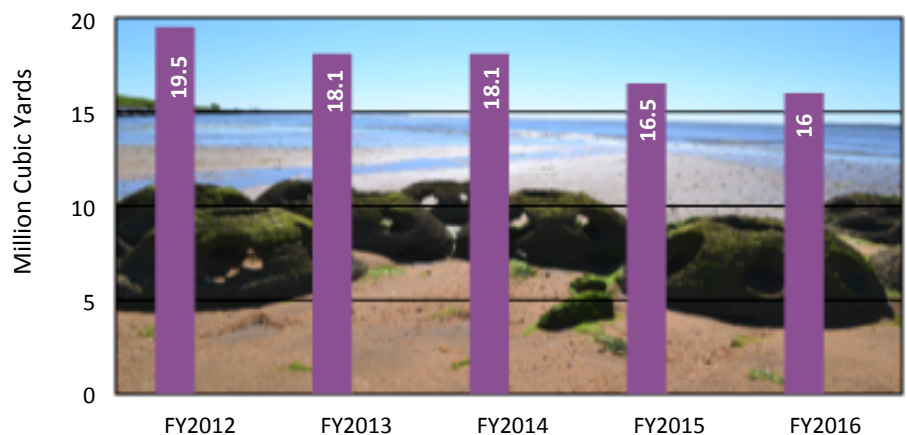
PERFORMANCE MEASURE MPA 2.1

Placement Capacity Remaining for Harbor Dredged Material

Keeping the Port's channels dredged deep and wide allows efficient movement of ocean freighters. The amount of dredged material placement capacity available is an indication of the longevity of the sites used to hold the sediment removed from the Harbor shipping channels. Average annual planning volumes of sediment dredged to keep Harbor channels open for business is 1.5 million cubic yards (mcy). Because of the long process needed to make a site operational, design is now underway to expand MPA's Cox Creek dredged material containment facility to provide an additional 12.5 mcy of capacity.

Additional information can be found in the MDOT Annual Attainment Report.

Placement Capacity Remaining for Harbor Dredged Material



TBU COORDINATOR:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Chris Correale
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To ensure adequate dredged material placement capacity is available to maintain Maryland Bay shipping channels and the approach channels to the Chesapeake and Delaware Canal.

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data is collected, analyzed and reported by MPA and the U.S. Army Corps of Engineers.

NATIONAL BENCHMARK:

Maintain 20-Year Program.

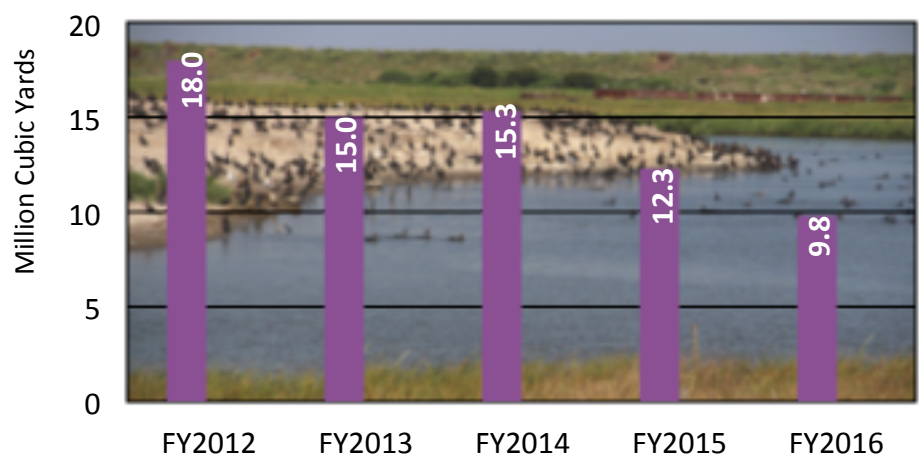
PERFORMANCE MEASURE MPA 2.2

Placement Capacity Remaining for Bay Dredged Material

The amount of remaining dredged material placement capacity is critical to ensure adequate placement capacity to maintain the 50-foot deep Maryland Bay channels to the Harbor and the 35-foot deep approach channels to the Chesapeake and Delaware Canal. It is also an indicator of when to plan for future capacity. Average annual planning volumes are 2.0 million cubic yards (mcy) for the 50-foot channels and 1.2 mcy for the 35-foot channels. Contracts have been advertised to expand the Poplar Island Ecosystem Restoration project which will provide an additional 28 mcy of capacity. A site line and water line, pre-cursors to reopening the Pearce Creek dredged material containment facility for the C&D Canal approach channel material, are under construction. This facility will add 25 mcy of capacity for the Chesapeake and Delaware Approach channels.

Additional information can be found in the MDOT Annual Attainment Report.

Placement Capacity Remaining for Bay Dredged Material



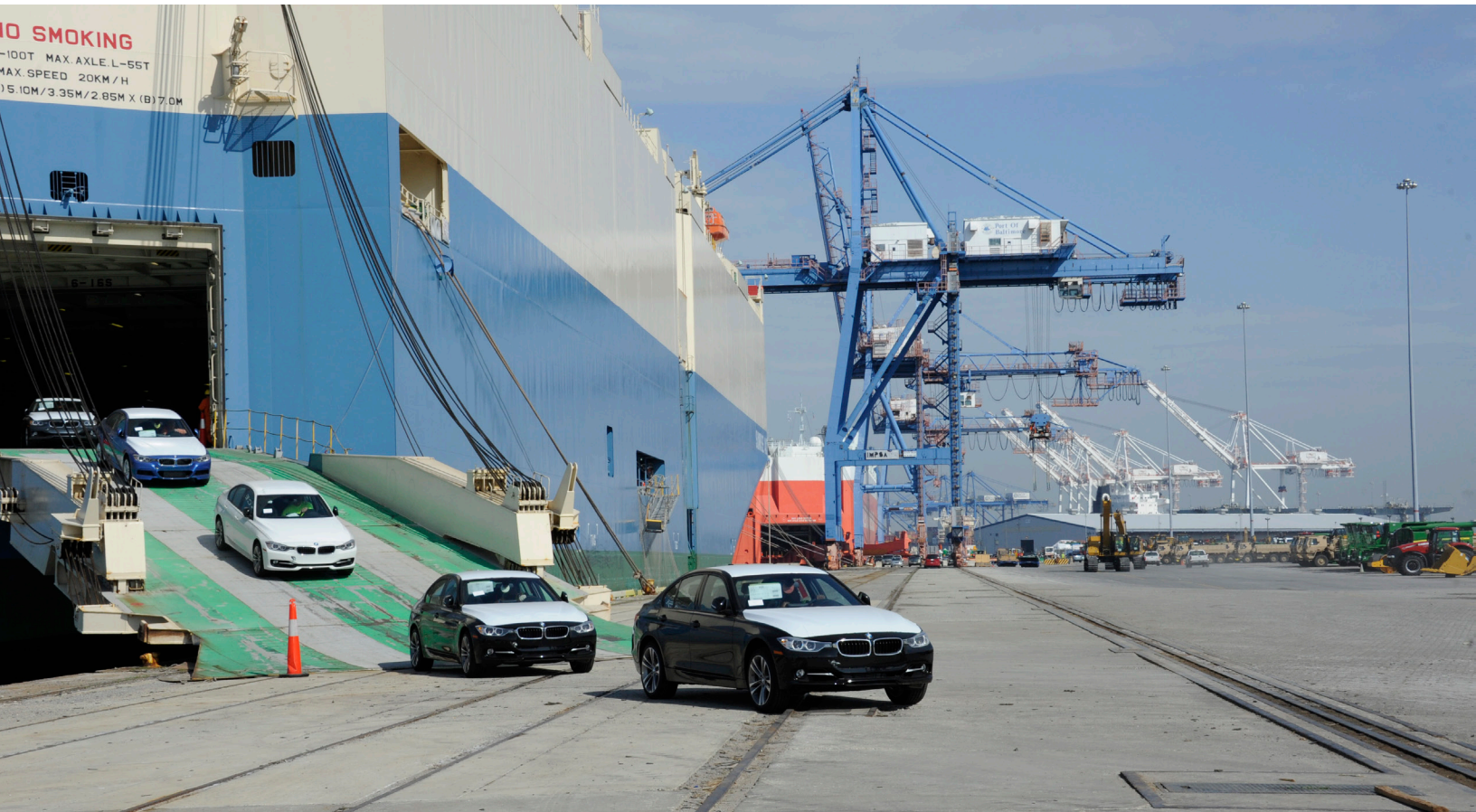
PERFORMANCE MEASURE MPA 2.2

Placement Capacity Remaining for Bay Dredged Material



TANGIBLE RESULT #4

Deliver Transportation Solutions and Services of Great Value



MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

RESULT DRIVER:

Jason Ridgway

State Highway Administration (SHA)

Deliver Transportation Solutions and Services of Great Value

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Wonza Spann-Nicholas

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To review trends in operational efficiency.

FREQUENCY:

Annually (in October)

DATA COLLECTION METHODOLOGY:

FMIS is the official record for authorized expenses. General cargo data is traced in BRASS. MPA's Division of Finance tracks expenditure and cargo data.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE MPA 4.1

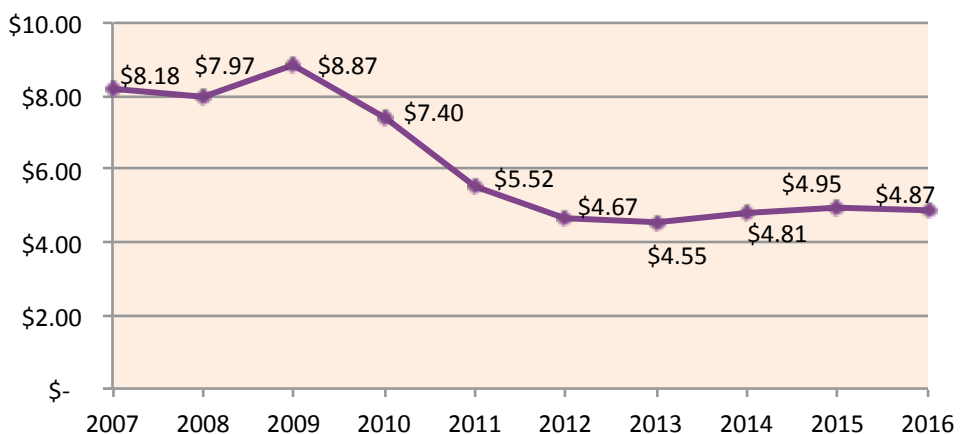
Operating Expenses per General Cargo Tonnage

It is the MPA's objective to operate its terminals and non-terminal operations efficiently. The ratio of operating expenses per general cargo tonnage is used to determine, evaluate and track the MPA's operational and administrative efficiency.

In FY 2010, the MPA entered into a 50-Year Public-Private Partnership (P3) Lease Agreement with Ports of America to operate the Seagirt Marine Terminal. As a result, Operating Expenses per General Cargo Ton decreased from its highest level of \$8.87 to \$5.52 in FY2011. During the 2009 Great Recession, the general cargo tonnage dipped to 7.8 million tons. However, by FY 2016 the general cargo volume increased to 9.8 million tons or 22%, reflecting a steady ratio trending less than \$5.00 per operating expense per ton.

The following charts provide a historical 10-year trend. A decreasing Expense per Ton ratio trend indicates that the MPA continues to provide transportation services of great value.

Operating Expense per General Cargo Ton



FY2007- FY2016 operating expenses have been adjusted by the CPI-U into FY2016 dollars. FY2007- FY2010, MIT expenses excluded to reflect P3 Agreement with Ports of America.

TANGIBLE RESULT #5

Provide an Efficient, Well-Connected Transportation Experience



MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

Provide an Efficient, Well-Connected Transportation Experience

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Rick Powers

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To identify the number of home port and ports of call the POB has each year.

FREQUENCY:

Annually (in October)

DATA COLLECTION METHODOLOGY:

Data is available from MPA Brass system.

NATIONAL BENCHMARK:

Maximize number of cruises and port calls.

PERFORMANCE MEASURE MPA 5.1

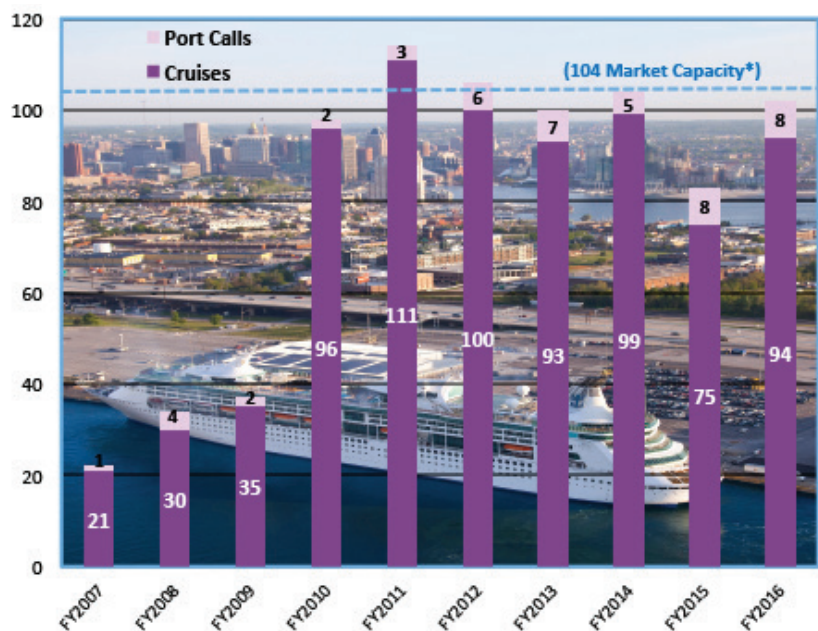
Number of International Home Port Cruises and Port Calls at Baltimore

Baltimore currently has two home port cruise lines calling the Port for international cruises on a year round basis. The terminal can handle one ship per day. In order to increase value of the cruise terminal, MPA also markets to cruise lines for Ports of Calls. Ports of Call are usually one day visits by cruise lines with passengers who have embarked the vessel at another port. The vessels will have pre-arranged tour packages in and around Baltimore and Washington, DC. The passengers will return to the vessel and it will depart usually all within a 24 hour period.

Baltimore provides a convenient drive-to option for the Mid-Atlantic market, and offers about 90 cruises per year. There was a dip in cruises in FY2015, because a ship was taken out of service and renovated at a shipyard to install emission control scrubbers.

MDOT's Annual Attainment Report has more information and can be found at: www.mdot.maryland.gov/AR.

Port of Baltimore International Cruises and Port Calls



*Market capacity is based on two year-round cruise lines operating weekly cruises from a terminal with one ship berth.

TANGIBLE RESULT #10

Facilitate Economic Opportunity in Maryland



Maryland's transportation system is essential to the State's economy. An efficient transportation system provides a competitive advantage to businesses in a regional, national and global marketplace. Transportation directly impacts the viability of a region as a place where people want to live, work and raise families, all critical to attracting a competent workforce.

RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

Facilitate Economic Opportunity in Maryland

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

David Thomas

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To compare container berth productivity to other regional and national ports.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data metrics are developed, collected, analyzed and reported by a third party (JOC).

NATIONAL BENCHMARK:

Container Port Rankings, USA.

PERFORMANCE MEASURE MPA 10.1

Journal of Commerce (JOC) Port Productivity National Ranking

The Journal of Commerce (JOC) is recognized as an industry leader reporting on global trade via a bi-weekly publication as well as moderating numerous trade conferences covering current transportation trends. The JOC reports on topics such as international logistics, domestic freight transportation, trucking, rail, governmental trade policy and U.S. Federal regulations. In 2012, JOC initiated a vessel berth productivity metric to measure how productive U.S. ports are by comparison nationally as well as internationally. There are 483 ports and 771 terminals that are measured annually. JOC reported that in 2014, over 125,000 vessel calls were measured. The berth productivity metric is defined as the total container moves on and off the vessel per hour from the time the vessel is first moored to the berth until the time the vessel is unmoored and sails from the berth. [Note: the JOC is considering changing rankings to show percentage of improvement, for future reporting.]

Number of Vessel Containers Handled per Berth-Hour



	2012	2013	2014	2015
National Ranking	N/A	#3	#1	#1

Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE MPA 10.1

Journal of Commerce (JOC) Port Productivity National Ranking



All Electronic Tolling (AET) – Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

Annual Attainment Report on Transportation System Performance – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

Calendar Year (CY) – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

Coordinated Highways Action Response Team (CHART) – CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

Consolidated Transportation Program (CTP) – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

Fiscal Year (FY) – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

MPA General Cargo – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

Port of Baltimore Foreign Cargo – International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

MAA – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

MDTA – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

Mode - Form of transportation used to move people or cargo (e.g., truck, rail, air).

MPA – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

MTA – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

MVA – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

SHA – State Highway Administration manages the State's highway system which includes 17,117 lane miles of roads and 2,564 bridges

TBU – Transportation Business Unit

TSO – The Secretary's Office

Vehicle Miles of Travel (VMT) – A measurement of the total miles traveled by all vehicles.

Larry Hogan
Governor

Boyd K. Rutherford
Lieutenant Governor

Pete K. Rahn
Secretary

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*This document can be found at www.mdot.maryland.gov/MDOTExcellerator
and is available in alternative formats upon request.*

